

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/01/2001
TIME: 12:03:27PM
PAGE: 2 of 57

	Expended 2000	Expended 2001	Budgeted 2002	
Strategy 01-01-02 Food (Meat) & Drug Safety				
Output Measures:				
1 Number of Surveillance Activities Conducted	150,541.00	145,802.00	148,082.00	
2 Number of Enforcement Actions Initiated	8,005.00	9,707.00	8,291.00	
3 Number of Licenses/Registrations Issued	38,607.00	42,604.00	35,825.00	
Efficiency Measures:				
1 Average Cost Per Surveillance Activity	168.42	188.77	190.26	
Objects of Expense:				
1001 SALARIES AND WAGES	\$13,108,676	\$13,461,081	\$13,973,730	
1002 OTHER PERSONNEL COSTS	\$81,448	\$115,949	\$66,243	
2000 OPERATING COSTS	\$3,437,827	\$2,846,411	\$4,127,667	
4000 GRANTS	\$365,115	\$352,900	\$328,708	
5000 CAPITAL EXPENDITURES	\$241,361	\$239,632	\$20,613	
TOTAL, OBJECT OF EXPENSE	\$17,234,427	\$17,015,973	\$18,516,961	
Method of Financing:				
1 GENERAL REVENUE FUND	\$8,594,177	\$8,941,819	\$9,481,273	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$8,594,177	\$8,941,819	\$9,481,273	
Method of Financing:				
341 FOOD & DRUG FEE ACCT	\$907,775	\$985,881	\$1,228,218	
5022 OYSTER SALES ACCT	\$890,363	\$294,572	\$599,572	
5024 FOOD & DRUG REGISTRATION	\$3,283,501	\$3,431,892	\$3,322,222	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$5,081,639	\$4,712,345	\$5,150,012	
Method of Financing:				
555 FEDERAL FUNDS				
10.475.000 Cooperative Agreements w	\$3,367,559	\$3,307,326	\$3,753,316	
10.475.001 FIELD AUTO/INFO MGMT	\$81,131	\$0	\$0	
66.605.000 PPG PERFORMANCE PARTNERSH	\$5,886	\$11,159	\$0	
93.000.005 FDA FOOD INSPECTIONS	\$69,553	\$18,823	\$84,650	
93.000.010 TISSUE RESIDUE INSPECTION	\$24,999	\$23,810	\$47,710	
93.103.000 Food and Drug Administrat	\$0	\$661	\$0	
CFDA Subtotal, Fund	555	\$3,549,128	\$3,361,779	\$3,885,676
SUBTOTAL, MOF (FEDERAL FUNDS)	\$3,549,128	\$3,361,779	\$3,885,676	
Method of Financing:				
666 APPROPRIATED RECEIPTS	\$0	\$30	\$0	
777 INTERAGENCY CONTRACTS	\$9,483	\$0	\$0	

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	Expended 2000	Expended 2001	Budgeted 2002	
SUBTOTAL, MOF (OTHER FUNDS)	\$9,483	\$30	\$0	
TOTAL, METHOD OF FINANCE :		\$17,234,427	\$17,015,973	\$18,516,961
FULL TIME EQUIVALENT POSITIONS:		380.5	383.5	388.2